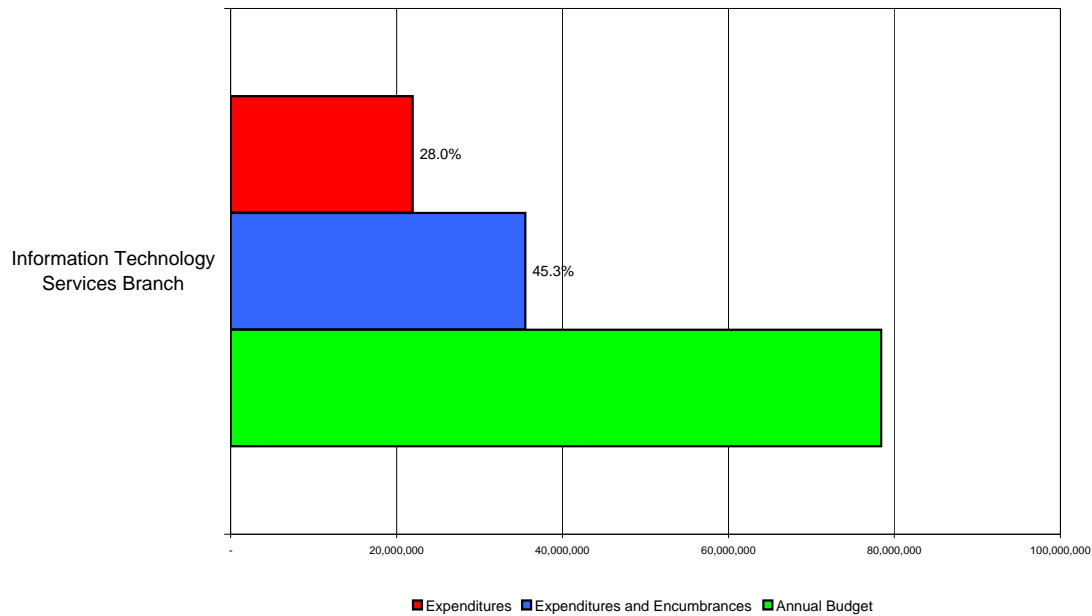


## Information Technology Services Branch

### 2008-09 First Quarter Budget Summary



Function	Annual Budget	Actual Expenditures	Expenditures and Encumbrances
Information Technology Services Branch	\$ 78,419,762	\$ 21,938,177	\$ 35,499,691

Major Encumbrances	Encumbered Amount	Division
HEWLETT PACKARD	\$ 3,563,689	ITSB
ORACLE USA, INC.	2,128,341	ITSB
CHARLES RIVER DEVELOPMENT	938,084	ITSB
IBM CORPORATION	915,571	ITSB
DEPARTMENT OF TECHNOLOGY SERVICES	905,692	ITSB
COMSYS	708,432	ITSB
SEEBEYOND	450,000	ITSB
TRINITY TECHNOLOGY GROUP, INC.	412,770	ITSB
VANTAGE CONSULTING GROUP, INC.	399,470	ITSB
MICROSOFT SERVICES	389,220	ITSB
JLYNNCONSULTING, INC.	293,962	ITSB
WRIGHT ON-LINE SYSTEMS	266,462	ITSB
VISIONARY INTEGRATION, LLC (VIP)	220,800	ITSB
OCE PRINTING SYSTEMS USA INC.	216,076	ITSB
GLOBAL ACCESS, LLC	192,506	ITSB
SPHERION PACIFIC ENTERPRISES, LLC	154,400	ITSB
STAFF TECH , INC	130,032	ITSB
ROBERTA ALMEIDA	89,010	ITSB
BALLARD GROUP, THE	69,000	ITSB
SRI INFOTECH, INC.	64,710	ITSB
CORPORATE EXPRESS IMAGING	57,096	ITSB
INSIGHT TECHNOLOGIES, INC.	57,072	ITSB
COMPUCOM SYSTEMS INC.	55,000	ITSB
SETKA, INC	52,200	ITSB
SYNAPSENSE CORPORATION	46,626	ITSB
RR DONNELLEY	34,487	ITSB
SABER CONSULTING, INC.	34,300	ITSB
ALLIED NETWORK SOLUTIONS	86,112	ITSB